

# Bristol-Warren School District

Mt. Hope  
High School

## INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$5,535	64.1%
Substitutes	\$118	1.4%
Instructional Paraprofessionals	\$160	1.9%
Pupil-Use Technology	\$112	1.3%
Instructional Materials	\$197	2.3%
<b>Total</b>	<b>\$6,122</b>	<b>70.9%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$477	5.5%
Library & Media	\$124	1.4%
Extracurricular	\$169	2.0%
Student Health/Services	\$71	0.8%
Curriculum Development	\$0	0.0%
Staff Development	\$5	0.1%
Sabbaticals	\$0	0.0%
Program Management	\$54	0.6%
Therapists, Psychologists	\$213	2.5%
<b>Total</b>	<b>\$1,113</b>	<b>12.9%</b>

## OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$190	2.2%
Food Service	\$226	2.6%
Safety	\$6	0.1%
Building Upkeep	\$582	6.7%
Data Processing	\$0	0.0%
Business Operations	\$0	0.0%
<b>Total</b>	<b>\$1,003</b>	<b>11.6%</b>

## LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$236	2.7%
School Office	\$155	1.8%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$0	0.0%
Legal	\$0	0.0%
<b>Total</b>	<b>\$391</b>	<b>4.5%</b>

## #2 Total Expenditures

By 4 Major & 25 Detail Functions

July 1999 - June 2000

Expenditures: **\$9,958,712**

School Enrollment (ADM): **1,154**

School Per Pupil: **\$8,630**

(See Chart #2a for Comparison to Last Year)

